

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Tourist Development

Mission Statement

The mission of the Tourist Development Council is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.

Advisory Board

Tourist Development Council

Summary of Services Provided

1. Extend and maximize the length of stay and desirability to return for visitors.
2. Effectively and efficiently utilize resources in servicing programs/activities for visitors.
3. Identify the visitor market through research.
4. Educate and increase the awareness of visitor services available to residents.
5. Promote and support activities and events that draw overnight visitors.

Accomplishments

1. Completed a comprehensive strategic planning process and began implementation of a three year plan for the Tallahassee Area Conventions and Visitors Bureau.
2. Re-energized the marketing focus on cultural, historical, natural, and recreational niche markets.
3. Expanded industry partnerships with convention and visitor stakeholder groups including: Visit Florida, Original Florida Tourism Task Force, State Governmental Meeting Professionals, Florida Society of Association Executives, and Tallahassee Society of Association Executives.
4. Completed Visitor Economic Impact Research Project for Springtime Tallahassee through Dr. Mark Bonn, Dedman Professor in Service Management, Florida State University resulting in 5 million dollars of visitor economic impact.
5. The Sports Council was awarded the three Amateur Softball Association (ASA) National Championship events, which are scheduled for July 2006, July 2007, and August 2007. These events will generate over 2,000 visitors to Leon County.
6. The Sports Council has also been selected to host of the AAU Track & Field State Championships in June 2006.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage, and benefit adjustments.
2. Funding provided for utility rate increases in the amount of \$1,998.
3. Funding provided for FY2006/2007 program increases in the amount of \$267,585. Program increases include costs associated contract increases for the Leon County Visitor Research program with FSU, increased media costs, and increased public relations fees.
4. Funding provided for FY2006/2007 1-time expenditures in the amount of \$302,074. Expenditures include costs associated with website upgrades, membership software upgrades and training, replenishment of the TACVB Emergency Fund, merchandising costs, and a reserve for salary adjustments for TACVB new positions split between FY05/06 and FY06/07.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of routine salary, wage, and benefit adjustments.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
160-301-552 Tourist Development - Administration	366,449	394,195	402,580	132,248	534,828	445,108
160-302-552 Tourist Development - Advertising	468,269	488,000	488,000	112,000	600,000	522,000
160-303-552 Tourist Development - Marketing	858,122	1,073,300	1,073,300	318,024	1,391,324	1,277,500
160-304-552 Tourist Development - Special Projects	147,525	165,615	165,615	9,385	175,000	175,000
160-305-552 Tourist Development - 1 Cent Expenses	120,795	764,096	829,465	0	829,465	879,234
Total Budgetary Costs	<u>1,961,160</u>	<u>2,885,206</u>	<u>2,958,960</u>	<u>571,657</u>	<u>3,530,617</u>	<u>3,298,842</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
160 Tourist Development	1,961,160	2,885,206	3,530,617	3,298,842
Total Revenues	<u>1,961,160</u>	<u>2,885,206</u>	<u>3,530,617</u>	<u>3,298,842</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
160-301-552 Tourist Development - Administration	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

**Leon County Government
Fiscal Year 2007 Budget**

Tourist Development - Administration

Organizational Code: 160-301-552

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
160-30X-552 Tourist Development					
• # of nights spent in the Tallahassee-Leon County area on average	Input	#	2.30	2.40	2.40
• % of visitors traveling to the Tallahassee-Leon County area via motorcoach	Input	%	2.80	2.70	2.90
• % of visitors coming to the Tallahassee-Leon County area for conferences/meetings	Input	%	5.20	9.10	6.90

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Budgetary Costs						
Personal Services	231,438	242,062	254,551	0	254,551	270,977
Operating	134,852	152,133	152,133	132,248	284,381	174,131
Capital Outlay	159	0	0	0	0	0
Total Budgetary Costs	<u>366,449</u>	<u>394,195</u>	<u>406,684</u>	<u>132,248</u>	<u>538,932</u>	<u>445,108</u>

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
Funding Sources				
160 Tourist Development	366,449	394,195	538,932	445,108
Total Revenues	<u>366,449</u>	<u>394,195</u>	<u>538,932</u>	<u>445,108</u>

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Staffing Summary						
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Assistant to the Executive Director	1.00	1.00	1.00	0.00	1.00	1.00
Executive Director	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

Leon County Government
Fiscal Year 2007 Budget

Tourist Development - Advertising

Organizational Code: 160-302-552

Budgetary Costs		FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Operating		468,269	488,000	488,000	112,000	600,000	522,000
	Total Budgetary Costs	<u>468,269</u>	<u>488,000</u>	<u>488,000</u>	<u>112,000</u>	<u>600,000</u>	<u>522,000</u>
Funding Sources				FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
	160 Tourist Development			468,269	488,000	600,000	522,000
			Total Revenues	<u>468,269</u>	<u>488,000</u>	<u>600,000</u>	<u>522,000</u>

Leon County Government
Fiscal Year 2007 Budget

Tourist Development - Marketing

Organizational Code: 160-303-552

Budgetary Costs		FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Operating		858,122	1,073,300	1,073,300	318,024	1,391,324	1,277,500
	Total Budgetary Costs	<u>858,122</u>	<u>1,073,300</u>	<u>1,073,300</u>	<u>318,024</u>	<u>1,391,324</u>	<u>1,277,500</u>
Funding Sources				FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
	160 Tourist Development			858,122	1,073,300	1,391,324	1,277,500
			Total Revenues	<u>858,122</u>	<u>1,073,300</u>	<u>1,391,324</u>	<u>1,277,500</u>

Leon County Government
Fiscal Year 2007 Budget

Tourist Development - Special Projects

Organizational Code: 160-304-552

Budgetary Costs		FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Grants-in-Aid		147,525	165,615	165,615	9,385	175,000	175,000
	Total Budgetary Costs	<u>147,525</u>	<u>165,615</u>	<u>165,615</u>	<u>9,385</u>	<u>175,000</u>	<u>175,000</u>
Funding Sources				FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
160 Tourist Development				147,525	165,615	175,000	175,000
	Total Revenues			<u>147,525</u>	<u>165,615</u>	<u>175,000</u>	<u>175,000</u>

Leon County Government
Fiscal Year 2007 Budget

Tourist Development - 1 Cent Expenses

Organizational Code: 160-305-552

Budgetary Costs		FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Grants-in-Aid		120,795	764,096	829,465	0	829,465	879,234
	Total Budgetary Costs	<u>120,795</u>	<u>764,096</u>	<u>829,465</u>	<u>0</u>	<u>829,465</u>	<u>879,234</u>
Funding Sources				FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
	160 Tourist Development			120,795	764,096	829,465	879,234
			Total Revenues	<u>120,795</u>	<u>764,096</u>	<u>829,465</u>	<u>879,234</u>